# GENERAL FUND

This chapter provides both a summary of General Fund revenues and expenditures and a review of the services provided, organizational structure, authorized positions, expenditures, revenues, performance measures, budget highlights, accomplishments and objectives for the General Fund Departments, Divisions and Cost Centers.

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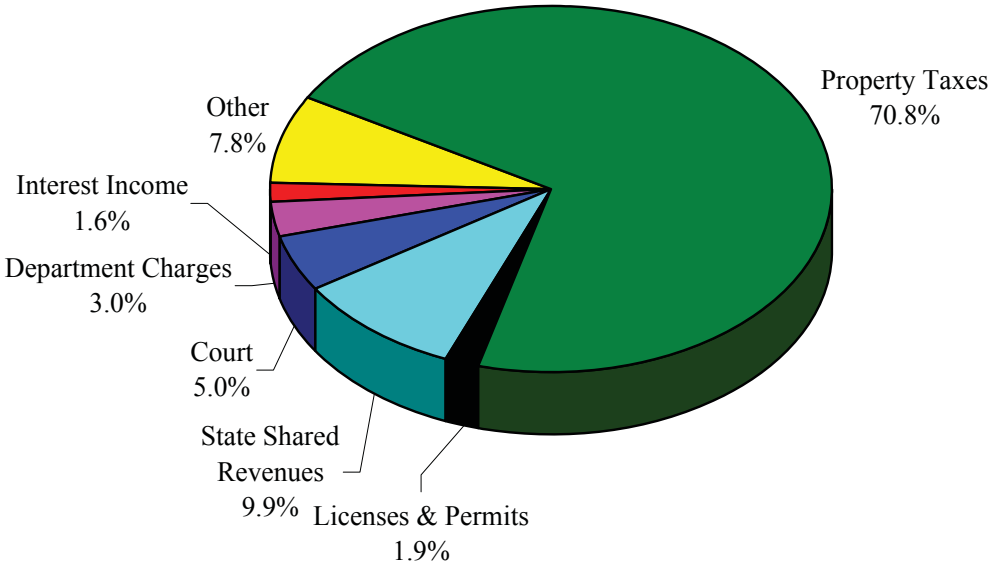
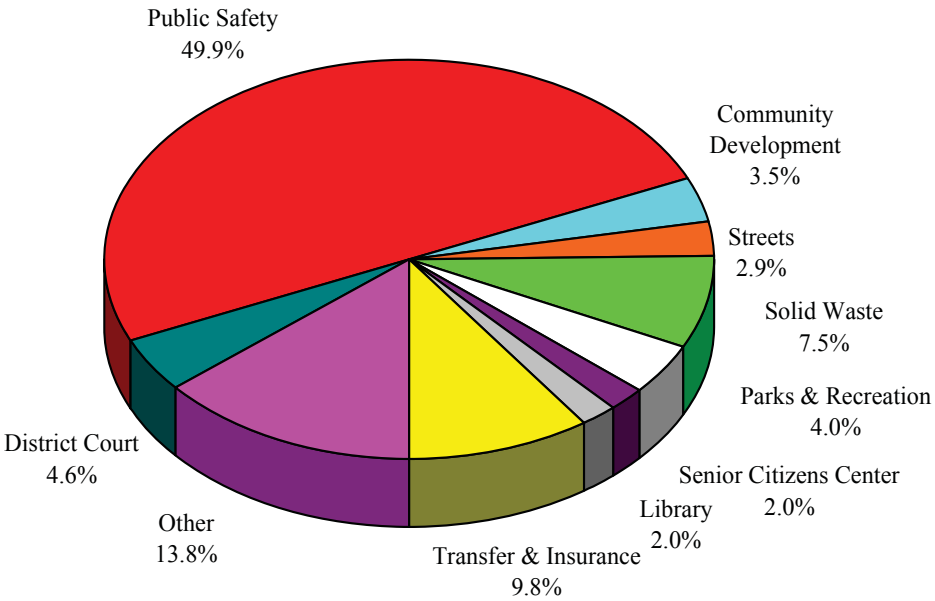
# General Fund Revenues




The principal sources of General Fund Revenues are the Property Tax and State Shared Revenue.

# General Fund Expenditures




Police and Fire operations combined make up over half of all General Fund Expenditures.

# GENERAL FUND REVENUES AND EXPENDITURES

## FY 2008-09 BUDGET

| Description | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Revenues by Source:** | | | | | |
| Property Taxes | $ 21,666,825 | $ 22,845,529 | $ 23,296,532 | $ 451,003 | 2.0 |
| Licenses & Permits | 169,036 | 129,000 | 134,000 | 5,000 | 3.9 |
| Non-Business Licenses & Permits | 603,682 | 514,020 | 495,100 | (18,920) | (3.7) |
| State Shared Revenues | 3,806,639 | 3,214,204 | 3,213,118 | (1,086) | (0.0) |
| Payment in Lieu of Taxes | 32,691 | 33,603 | 34,481 | 878 | 2.6 |
| County Shared Revenues | 48,649 | 46,000 | 47,000 | 1,000 | 2.2 |
| SMART Revenues | 103,933 | 67,269 | 70,329 | 3,060 | 4.5 |
| Court Fines and Fees | 1,713,002 | 1,779,670 | 1,655,480 | (124,190) | (7.0) |
| Charges for Services | 156,654 | 194,060 | 172,610 | (21,450) | (11.1) |
| Sales-Miscellaneous | 28,018 | 38,019 | 32,275 | (5,744) | (15.1) |
| Parks & Recreation | 234,176 | 239,043 | 246,050 | 7,007 | 2.9 |
| Miscellaneous Revenues | 1,911,560 | 1,692,548 | 1,607,731 | (84,817) | (5.0) |
| Sale of Fixed Assets | 88,815 | 35,000 | 33,155 | (1,845) | (5.3) |
| Department Charges | 954,059 | 1,006,480 | 989,085 | (17,395) | (1.7) |
| Transfers In | 45,716 | 53,558 | 60,408 | 6,850 | 0.0 |
| Prior Years Fund Balance | 206,953 | 600,876 | 805,000 | 204,124 | 34.0 |
| **Total Revenues** | $ 31,770,407 | $ 32,488,879 | $ 32,892,354 | $ 403,475 | 1.2 |

| Description | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Expenditures by Activity:** | | | | | |
| City Council | $ 55,334 | $ 56,565 | $ 56,723 | $ 158 | 0.3 |
| District Court | 1,406,825 | 1,479,967 | 1,501,286 | 21,319 | 1.4 |
| City Manager | 297,889 | 308,903 | 333,327 | 24,424 | 7.9 |
| Elections | 43,720 | 40,395 | 62,040 | 21,645 | 53.6 |
| City Assessor | 460,314 | 456,748 | 377,588 | (79,160) | (17.3) |
| Legal | 308,099 | 310,299 | 314,415 | 4,116 | 1.3 |
| City Clerk | 251,625 | 266,777 | 263,916 | (2,861) | (1.1) |
| Human Resources | 237,267 | 251,885 | 256,279 | 4,394 | 1.7 |
| Board of Review | 3,597 | 3,248 | 3,588 | 340 | 10.5 |
| General Administration | 891,822 | 926,745 | 1,011,382 | 84,637 | 9.1 |
| Finance | 766,802 | 861,654 | 853,993 | (7,661) | (0.9) |
| Information Technology | 287,757 | 247,098 | 253,640 | 6,542 | 2.6 |
| Municipal Building | 114,570 | 157,677 | 428,937 | 271,260 | 172.0 |
| Custodial & Maintenance | 339,061 | 256,291 | 260,699 | 4,408 | 1.7 |
| Police | 9,892,162 | 10,224,169 | 10,433,687 | 209,518 | 2.0 |
| Fire | 6,280,661 | 6,118,070 | 5,990,455 | (127,615) | (2.1) |
| Community Development | 1,036,067 | 1,186,441 | 1,149,979 | (36,462) | (3.1) |
| Streets | 936,172 | 980,806 | 968,550 | (12,256) | (1.2) |
| Solid Waste | 2,477,298 | 2,447,984 | 2,455,033 | 7,049 | 0.3 |
| Recreation | 195,526 | 206,528 | 212,421 | 5,893 | 2.9 |
| Youth Center | 31,735 | 58,530 | 61,013 | 2,483 | 4.2 |
| Nature Center | 163,117 | 175,169 | 175,896 | 727 | 0.4 |
| Parks | 502,123 | 859,942 | 876,865 | 16,923 | 2.0 |
| Senior Citizens | 497,824 | 587,093 | 651,192 | 64,099 | 10.9 |
| Outside Agencies | 46,719 | 60,489 | 60,489 | 0 | 0.0 |
| Library | 1,410,300 | 657,166 | 656,256 | (910) | (0.1) |
| Insurance, Bonds and Transfers | 2,836,021 | 3,302,240 | 3,222,705 | (79,535) | (2.4) |
| **Total Expenditures** | $ 31,770,407 | $ 32,488,879 | $ 32,892,354 | $ 403,475 | 1.2 |

# GENERAL FUND REVENUES

# FY 2008-09 BUDGET

| Description | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Property Taxes | $ 21,666,825 | $ 22,845,529 | $ 23,296,532 | $ 451,003 | 2.0 |
| Licenses & Permits | 772,717 | 643,020 | 629,100 | (13,920) | (2.2) |
| State Shared | 3,806,639 | 3,214,204 | 3,213,118 | (1,086) | (0.0) |
| Other Government | 214,961 | 146,872 | 151,810 | 4,938 | 3.4 |
| Court Fines and Fees | 1,713,002 | 1,779,670 | 1,655,480 | (124,190) | (7.0) |
| Service Fees | 390,830 | 433,103 | 418,660 | (14,443) | (3.3) |
| Sales - Miscellaneous | 116,832 | 73,019 | 65,430 | (7,589) | (10.4) |
| Miscellaneous | 1,911,560 | 1,692,548 | 1,607,731 | (84,817) | (5.0) |
| Department Charges | 954,059 | 1,006,480 | 989,085 | (17,395) | (1.7) |
| Transfers In | 45,716 | 53,558 | 60,408 | 6,850 | 12.8 |
| Prior Year's Fund Balance | 177,265 | 600,876 | 805,000 | 204,124 | 34.0 |
| **Total** | $ 31,770,407 | $ 32,488,879 | $ 32,892,354 | $ 403,475 | 1.2 |

| Description | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| General Government | $ 8,300,702 | $ 8,926,492 | $ 9,203,537 | $ 277,045 | 3.1 |
| Public Safety | 16,172,823 | 16,342,239 | 16,424,142 | 81,903 | 0.5 |
| Community Service | 3,413,470 | 3,428,790 | 3,423,583 | (5,207) | (0.2) |
| Culture and Recreation | 2,847,344 | 2,604,917 | 2,691,113 | 86,196 | 3.3 |
| Community Development | 1,036,067 | 1,186,441 | 1,149,979 | (36,462) | (3.1) |
| **Total** | $ 31,770,407 | $ 32,488,879 | $ 32,892,354 | $ 403,475 | 1.2 |

| | | | | | |
|---|---|---|---|---|---|
| **Fund Balance - Unreserved** | $ 6,505,824 | $ 5,904,948 | $ 5,099,948 | $ (805,000) | (13.6) |

# GENERAL FUND EXPENDITURES

# FY 2008-09 BUDGET

| GENERAL GOVERNMENT | | | | | |
|---|---|---|---|---|---|
| Description | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
| Mayor and Council | $ 55,334 | $ 56,565 | $ 56,723 | $ 158 | 0.3 |
| District Court | 1,406,825 | 1,479,967 | 1,501,286 | 21,319 | 1.4 |
| City Manager | 297,889 | 308,903 | 333,327 | 24,424 | 7.9 |
| Legal | 308,099 | 310,299 | 314,415 | 4,116 | 1.3 |
| Assessor/Board of Review | 463,910 | 459,996 | 381,176 | (78,820) | (17.1) |
| City Clerk/Elections | 295,345 | 307,172 | 325,956 | 18,784 | 6.1 |
| Human Resources | 237,267 | 251,885 | 256,279 | 4,394 | 1.7 |
| General Administration | 891,822 | 926,745 | 1,011,382 | 84,637 | 9.1 |
| Finance | 766,802 | 861,654 | 853,993 | (7,661) | (0.9) |
| Information Technology | 287,757 | 247,098 | 253,640 | 6,542 | 2.6 |
| Custodial/Maintenance | 453,631 | 413,968 | 689,636 | 275,668 | 66.6 |
| Insurance/Bonds & Transfers | 2,836,021 | 3,302,240 | 3,222,705 | (79,535) | (2.4) |
| Total | $ 8,300,702 | $ 8,926,492 | $ 9,200,518 | $ 274,026 | 3.1 |
| **PUBLIC SAFETY** | | | | | |
| Police | 9,892,162 | 10,224,169 | 10,433,687 | $ 209,518 | 2.0 |
| Fire | 6,280,661 | 6,118,070 | 5,990,455 | (127,615) | (2.1) |
| Total | $ 16,172,823 | $ 16,342,239 | $ 16,424,142 | $ 81,903 | 0.5 |
| **COMMUNITY SERVICE** | | | | | |
| Streets | 936,172 | 980,806 | 968,550 | $ (12,256) | (1.2) |
| Solid Waste | 2,477,298 | 2,447,984 | 2,455,033 | 7,049 | 0.3 |
| Total | $ 3,413,470 | $ 3,428,790 | $ 3,423,583 | $ (5,207) | (0.2) |
| **CULTURE AND RECREATION** | | | | | |
| Recreation | 195,526 | 206,528 | 212,421 | $ 5,893 | 2.9 |
| Youth Center | 31,735 | 58,530 | 61,013 | 2,483 | 4.2 |
| Nature Center | 163,117 | 175,169 | 175,896 | 727 | 0.4 |
| Parks | 502,123 | 859,942 | 876,865 | 16,923 | 2.0 |
| Senior Citizens | 497,824 | 587,093 | 651,192 | 64,099 | 10.9 |
| Outside Agencies | 46,719 | 60,489 | 60,489 | 0 | 0.0 |
| Library | 1,410,300 | 657,166 | 656,256 | (910) | (0.1) |
| Total | $ 2,847,344 | $ 2,604,917 | $ 2,694,132 | $ 89,215 | 3.4 |
| **COMMUNITY DEVELOPMENT** | | | | | |
| Total | 1,036,067 | 1,186,441 | 1,149,979 | $ (36,462) | (3.1) |
| **TOTAL** | | | | | |
| **General Fund Total** | $ 31,770,407 | $ 32,488,879 | $ 32,892,354 | $ 403,475 | 1.2 |

# Mayor & Council

The citizens of Madison Heights elect the Mayor and six members of the Council. The Mayor is elected for a two-year term and Council members are elected for staggered four-year terms. Key responsibilities include:

- Appointment of the City Manager, to exercise and perform all administrative functions of the City that are not assigned by the City Charter or ordinance to another official;
- Adoption of laws, ordinances and resolutions, as deemed proper to promote and protect the high level of service quality and financial stability in the City; and
- Promotion of community involvement by appointing members to the various Boards and Commissions within the City.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Mayor | 1 | 1 | 1 |
| Mayor Pro-tem | 1 | 1 | 1 |
| Councilmembers | 5 | 5 | 5 |
| Total Elected Officials | 7 | 7 | 7 |

The City also has over 240 volunteers who dedicate their time and talents to Madison Heights Boards, Commissions, Committees and support programs. The City Council appoints members to Boards and Commissions including:

- Downtown Development Authority and Brownfield Redevelopment Authority
- Charter Amendment & Ordinance Revision Committee
- Civil Service Commission
- Community Development Block Grant Review Committee
- Crime Commission
- Elected Officials Compensation Commission
- Election Board of Canvassers
- Environmental Citizens Committee
- Historical Commission
- Housing Commission
- Library Advisory Board
- Parks and Recreation Advisory Board
- Planning Commission
- Police and Fire Pension Board and Retiree Health Care Trust Board
- Senior Citizen Advisory Board
- Tax Review Board
- Zoning Board of Appeals

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Avg. Council Mtg. (Min.) | 70 | 63 | 65 | 2 | 3.2 |
| Motions Passed | 390 | 396 | 395 | (1) | (0.3) |
| Ordinances Adopted | 7 | 6 | 6 | 0 | 0.0 |
| Presentations Made | 35 | 38 | 40 | 2 | 5.3 |
| Public Hearings Held | 44 | 34 | 39 | 5 | 14.7 |
| Regular/Special Meetings | 24 | 28 | 25 | (4) | (12.9) |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $49,680 | $49,689 | $49,734 | $45 | 0.1 |
| Supplies | 2,267 | 0 | 0 | 0 | 0.0 |
| Other Services and Charges | 3,388 | 6,876 | 6,989 | 113 | 1.6 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Total | $55,335 | $56,565 | $56,723 | $158 | 0.3 |
| **Resources:** | | | | | |
| General Fund | $55,335 | $56,565 | $56,723 | $158 | 0.3 |
| Total | $55,335 | $56,565 | $56,723 | $158 | 0.3 |

## Budget Highlights

- Starting in FY 2007-08 supplies are charged to the General Administration Department.
- The budget for this Department is supported at its current service level.

# District Court

The 43rd District Court was established by the State of Michigan to render judicial decisions for the citizens of the City. The State is divided into judicial districts, each of which is an administrative unit subject to the control of the Supreme Court. Jurisdiction of the District Court includes all felonies, misdemeanors, civil infractions, and civil and small claim cases.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Court Administrator | 1 | 1 | 1 |
| Chief Deputy Court Clerk | 2 | 2 | 2 |
| Deputy Court Clerk | 4 | 4 | 4 |
| Court Officer | 2 | 2 | 2 |
| Total Full-time | 9 | 9 | 9 |
| Magistrate | 1 | 1 | 1 |
| Probation Clerk | 1 | 1 | 1 |
| Probation Officer | 2 | 2 | 2 |
| Total Part-time | 4 | 4 | 4 |
| Total Employees | 13 | 13 | 13 |

The District Court Judge who is an employee of the State of Michigan and elected by local voters supervises nine full-time and four part-time District Court employees. The Judicial staff includes the District Court Judge and a full-time Court Administrator. Also, a part-time Magistrate hears small claims cases, signs warrants, sets bonds, etc. The Court is subdivided into five functional divisions including: Criminal Cases, Civil Cases, Small Claims, Probation and Traffic Bureau.

- The Criminal Division handles all felony and misdemeanor complaints filed by law enforcement.
- The Civil Cases Division handles the jurisdiction of all civil litigation up to $25,000.
- The Small Claims Division hears civil cases filed below $3,000 and requires no attorney.
- The Probation Division provides services to the Judge and probationary clients. The Probation Officer provides special reports and analysis to the Judge for assistance on sentencing decisions.
- The Traffic Bureau Division handles complaints filed by law enforcement agencies regarding traffic and City ordinances.

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $1,002,369 | $1,028,336 | $1,049,996 | $21,660 | 2.1 |
| Supplies | 34,461 | 33,600 | 33,100 | (500) | (1.5) |
| Other Services and Charges | 351,744 | 362,031 | 368,190 | 6,159 | 1.7 |
| Capital Outlay | 18,245 | 56,000 | 50,000 | (6,000) | (10.7) |
| Total | $1,406,819 | $1,479,967 | $1,501,286 | $21,319 | 1.4 |
| **Resources:** | | | | | |
| Court Salary Standard | $45,274 | $45,724 | $45,724 | $0 | 0.0 |
| Court Fines | 787,466 | 782,908 | 728,105 | (54,803) | (7.0) |
| Forfeits | 54,410 | 36,990 | 36,250 | (740) | (2.0) |
| Reimbursed Court Costs | 544,515 | 571,023 | 531,030 | (39,993) | (7.0) |
| Bond Fees | 45,663 | 51,239 | 48,195 | (3,044) | (5.9) |
| Probation Oversight | 265,558 | 320,000 | 297,600 | (22,400) | (7.0) |
| Violation Clearance | 15,390 | 17,510 | 14,300 | (3,210) | (18.3) |
| General Fund | (351,457) | (345,427) | (132,418) | 213,009 | (61.7) |
| Total | $1,406,819 | $1,479,967 | $1,568,786 | $88,819 | 6.0 |

## Budget Highlights

- As called for in the 2008-09 Goal Plan, the budget places an emphasis on building needs, which if not addressed could result in more substantial repair, building system failure and/or increased liability. A total of $25,000 is programmed to repair the loading ramp.
- The balance of the budget for this Department is supported at the current service level.

# City Manager

The City Manager is appointed by the City Council and serves as the chief administrative officer.

The City Manager is responsible for:

- Implementation of policies and direction set by the City Council;
- Direction and supervision of all City Departments, oversight of all personnel functions and purchasing activities of the City;
- Administrative support at all Council meetings;
- Enforcement of municipal ordinances, Charter provisions, and other laws and regulations;
- Preparation of the annual operating budget;
- Reports to the Council on a continuing as well as ad hoc basis on the City's finances, operations and future needs; and,
- Other administrative duties such as assuring positive relationships with the public, working with outside governmental and non-governmental agencies, investigating and adopting new technologies and coordinating public information.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| City Manager | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| Total Full-time | 2 | 2 | 2 |
| Total Employees | 2 | 2 | 2 |

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Agenda Items | 189 | 206 | 200 | (6) | (2.9) |
| Goal Plan Projects | 11 | 11 | 10 | (1) | (9.1) |
| Weddings Performed | 55 | 67 | 60 | (7) | (10.4) |
| **Efficiency/Effectiveness** | | | | | |
| # of Days From Adoption of Budget to GFOA Submittal | 66 | 53 | 46 | (7) | (13.2) |
| General Fund Budget Amendments as a % of Adopted Budget | 1 | 2 | 1 | (1) | (50.0) |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $284,877 | $301,272 | $296,510 | $(4,762) | (1.6) |
| Supplies | 75 | 200 | 200 | 0 | 0.0 |
| Other Services and Charges | 12,939 | 7,431 | 9,617 | 2,186 | 29.4 |
| Capital Outlay | 0 | 0 | 27,000 | 27,000 | 0.0 |
| Total | $297,891 | $308,903 | $333,327 | $24,424 | 7.9 |
| **Resources:** | | | | | |
| General Fund | $297,891 | $308,903 | $333,327 | $24,424 | 7.9 |
| Total | $297,891 | $308,903 | $333,327 | $24,424 | 7.9 |

## Budget Highlights

- The Capital Outlay budget includes the replacement of the City Manager's vehicle ($25,000) at 105,000 miles and a six year old computer ($2,000) for the Executive Assistant that is experiencing breakdowns.
- The balance of the budget for this Department is supported at the current service level.

# City Clerk & Elections

The Clerk's Office consists of the City Clerk who is appointed by the City Manager and two full-time Office Assistants. During elections, there are between 65-90 Election Workers who participate in running the election precincts. The number of elections and the anticipated voter turnout determine the number of election workers. The Clerk's Office is responsible for:

- Retaining all official records of the City;
- Attending all City Council Meetings and various board meetings to record official actions in the form of minutes, indices, adjustments of directories and updates to the Code of Ordinances;
- Preparing ceremonial certificates commendation and testimonials;
- Issuing animal licenses and coordinating temporary, seasonal and regular retail business licenses, right-of-way and door-to-door solicitation permits;
- Administering the Elections Division, which is responsible for voter registration and conducting Federal, State, County, City and School Elections in accordance with the Federal and State Election Laws while striving to protect the rights of voters; and,
- Maintaining a medical equipment loan closet to provide use of wheelchairs, crutches, canes and walkers for residents.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| City Clerk | 1 | 1 | 1 |
| Office Assistant II | 2 | 2 | 2 |
| Total Full-time | 3 | 3 | 3 |
| Election Workers-Chairpersons | 12 | 12 | 16 |
| Election Workers | 55 | 55 | 73 |
| Total Part-time | 67 | 67 | 89 |
| Total Employees | 70 | 70 | 92 |

**Accomplishments**

**Resource Management:**

- Conducted the City's General Election on November 6, 2007, the Presidential Primary Election on January 8, 2008 and the School District Election on May 6, 2008, Staff provided training sessions for Election Workers on the voter identification requirements, which were effective beginning with the General Election in November 2007.

**Objectives**

**Resource Management:**

- Conduct three elections, the State Primary on August 5, 2008, the Presidential Election on November 4, 2008, and the School Districts on May 5, 2009.
- To keep up with rising costs, implement an increase in business license fees that have not been adjusted since 1991.
- In January 2009, negotiate a new two-year Election Coordinating Agreement with Oakland County to conduct the Lamphere and Madison School Districts Elections.
- To maintain the necessary retention schedule requirements, identify resources to convert historical paper documents to imaging system prior to deterioration.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Animal Licenses Issued | 915 | 752 | 900 | 148 | 19.7 |
| Birth/Death Cert. Issued | 3,450 | 3,460 | 3,450 | (10) | (0.3) |
| Business Licenses Issued | 740 | 720 | 750 | 30 | 4.2 |
| Voters Registered | 2,095 | 2,100 | 2,100 | 0 | 0.0 |
| **Efficiency/Effectiveness** | | | | | |
| % Registered Voted | 27 | 13 | 34 | 21 | 161.5 |
| % Voted Absentee | 12 | 9 | 15 | 6 | 66.7 |
| % of Fully Staffed Precincts | 100 | 100 | 100 | 0 | 0.0 |
| # of Machines that required repair on Election Day | 2 | 1 | 0 | (1) | (100.0) |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $242,146 | $253,377 | $248,406 | $(4,971) | (2.0) |
| Supplies | 4,082 | 6,690 | 7,500 | 810 | 12.1 |
| Other Services and Charges | 5,398 | 6,710 | 8,010 | 1,300 | 19.4 |
| Subtotal-Elections | 43,719 | 40,395 | 62,040 | 21,645 | 53.6 |
| Total | $295,345 | $307,172 | $325,956 | $18,784 | 6.1 |
| **Resources:** | | | | | |
| Business Licenses | $61,096 | $65,000 | $63,000 | $(2,000) | (3.1) |
| Animal Licenses | 6,938 | 7,000 | 5,000 | (2,000) | (28.6) |
| Bicycle Licenses | 188 | 20 | 100 | 80 | 400.0 |
| Vital Health Statistics | 24,284 | 25,000 | 25,000 | 0 | 0.0 |
| Election Reimbursement | 11,972 | 12,000 | 21,000 | 9,000 | 75.0 |
| General Fund | 190,590 | 198,002 | 211,731 | 13,729 | 6.9 |
| Total | $295,345 | $307,172 | $325,956 | $18,784 | 6.1 |

## Budget Highlights

- The Elections budget includes funding for the State Primary in August 2008, the Presidential Election in November 2008 (includes large expansion of workforce) and the School Election in May 2009.
- The balance of the budgets for these Departments are supported at the current service levels.

# City Assessor

The Assessing Office consists of the City Assessor, who is appointed by the City Manager, a Personal Property Auditor, a Property Appraiser and an Assessing Assistant. The Assessing Office is responsible for:

- Operating under the provisions of the General Property Tax Act of 1893, as amended, and applicable local charter provisions;
- Monitoring and maintaining the "principal residence" status of all property throughout the City as well as tracking property transfers;
- Developing special assessment district rolls used to fund infrastructure improvements;
- Defending all assessments before the Michigan Tax Tribunal and supporting economic development efforts; and
- Handling the appraisal of all real estate and personal property for property tax purposes on an annual basis. There are over 11,500 real property descriptions and 1,750 personal property accounts in the City.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| City Assessor | 1 | 1 | 1 |
| Deputy Assessor/Personal Property Auditor | 1 | 0 | 0 |
| Property Appraiser | 1 | 1 | 1 |
| Assessing Assistant | 1 | 1 | 1 |
| Total Full-time | 4 | 3 | 3 |
| Personal Property Appraiser | 0 | 1 | 1 |
| Total Part-time | 0 | 1 | 1 |
| Total Employees | 4 | 4 | 4 |

**Accomplishments**

**Resource Management:**

- Conducted audits of personal property accounts discovering an additional $2.35 million in taxable value, thereby generating an additional $42,500 in revenue for the City.
- Produced periodic vacancy reports on commercial and industrial property for the City's economic development program.
- Discovered undisclosed real property transfers resulting in an additional $312,000 in taxable value, thereby generating approximately $5,700 in additional revenue plus proportionate penalties and interest.
- Processed $23,000 in property transfer affidavit fines.

**Objectives**

**Resource Management:**

- Establish new market and taxable property values for 2009 including conversion to new current cost schedules.
- Conduct 60 audits of personal property accounts.
- Add and expand mapping component to appraisal records for internal and public use through geographic information system applications.
- Expand efforts to edit computerized building diagrams and photographs for all real property.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Board of Review Appeals | 326 | 525 | 542 | 17 | 3.2 |
| Building Permit Inspections | 430 | 600 | 633 | 33 | 5.5 |
| Mich. Tax Tribunal Cases | 45 | 40 | 28 | (12) | (30.0) |
| Personal Property Audits | 63 | 59 | 60 | (1) | (1.7) |
| Property Revaluation | 13,594 | 13,500 | 13,291 | (209) | (1.5) |
| **Efficiency/Effectiveness** | | | | | |
| % Assessment Changes Processed by Deadline | 100 | 100 | 100 | 0 | 0.0 |
| % Parcels Added/Deleted by Deadline | 100 | 100 | 100 | 0 | 0.0 |
| Minutes to Process Assessment Change | 5 | 5 | 4 | (1) | (20.0) |
| Minutes to Process Homestead Exemption Filing | 5 | 5 | 4 | (1) | (20.0) |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $405,774 | $430,398 | $351,516 | $(78,882) | (18.3) |
| Supplies | 4,554 | 1,870 | 2,405 | 535 | 28.6 |
| Other Services and Charges | 49,984 | 24,480 | 23,667 | (813) | (3.3) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Subtotal-Board of Review | 3,596 | 3,248 | 3,588 | 340 | 10.5 |
| **Resources:** | | | | | |
| Assessing Fees | $13,620 | $25,000 | $20,000 | $(5,000) | (20.0) |
| General Fund | 450,288 | 434,996 | 361,176 | (73,820) | (17.0) |
| Total | $463,908 | $459,996 | $381,176 | $(78,820) | (17.1) |

## Budget Highlights

- The substantial decrease in Personal Services results from the full-time Deputy Assessor's retirement in January 2008 and his replacement with a part-time personal property appraiser.
- The budget for this Department is supported at its current service level.

# Legal Department

The City's legal services are contracted to a number of external legal firms. The City Attorney, as called for in the City Charter, is appointed by the City Council. The City also retains services of a legal specialist in the areas of telecommunications, labor relations, liability claims and environmental protection. The Legal Department's responsibilities include:

- Providing legal representation and advising the City Council and City Administration;
- Representing the City in civil and criminal matters;
- Preparing and/or reviewing ordinances, resolutions and contracts to ensure compliance;
- Presenting legal updates to City Administration; and
- Attending City Council meetings.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Legal Counsel (Hours) | | | | | |
| Tax Tribunal | 406 | 138 | 138 | 0 | 0.0 |
| Labor | 796 | 584 | 700 | 116 | 20.0 |
| General | 1,991 | 2,090 | 2,090 | 0 | 0.0 |
| Telecommunications Counsel | 45 | 100 | 100 | 0 | 0.0 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $0 | $0 | $0 | $0 | 0.0 |
| Supplies | 7,183 | 0 | 5,300 | 5,300 | 0.0 |
| Other Services and Charges | 300,917 | 310,299 | 309,115 | (1,184) | (0.4) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Total | $308,100 | $310,299 | $314,415 | $4,116 | 1.3 |
| **Resources:** | | | | | |
| General Fund | $308,100 | $310,299 | $314,415 | $4,116 | 1.3 |
| Total | $308,100 | $310,299 | $314,415 | $4,116 | 1.3 |

## Budget Highlights

- The balance of the budget for this Department is supported at the current service level.

# Human Resources Department

The Human Resources Department consists of the Director of Administrative Services who is appointed by the City Manager, a Purchasing and Personnel Coordinator whose costs, based on workload, is split between Human Resources and General Administration Departments. The Director of Administrative Services oversees the City Clerk's Office, Finance, General Administration, Information Technology and the Library Departments. The Department is responsible for:

- Researching and formulating policy as directed by the City Manager or initiated by the Department; and
- The following additional functions: coordination of employee recruitment and selection, training, counseling, medical evaluation, discipline, grievance administration, staffing analysis and planning, labor relations, labor contract negotiations, employee health and safety, return-to-work program, compensation administration, positions control, pay and classification review, employee wellness and other matters.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Director of Administrative Services | 1 | 1 | 1 |
| Purchasing and Personnel Coordinator | 1 | 1 | 1 |
| Total Full-time | 2 | 2 | 2 |
| Total Employees | 2 | 2 | 2 |

**Accomplishments**

**Resource Management:**

- Successfully coordinated selection process for the new Library Assistants, Economic Development Coordinator and Executive Assistant.
- Plan, organize, recruit volunteers, coordinate and stage at the Suarez Friendship Woods Nature Center a community wellness oriented five kilometer and one-mile run/walk (Goal A).

**Objectives**

**Resource Management:**

- As part of the 2008-09 City Goal Plan, the City adopted:

  Goal J - To help address our service funding constraints, develop an employee incentive program aimed at soliciting and rewarding innovative ideas for increasing revenues, reducing expenses or becoming more efficient.

  Goal L - Survey comparable employers, develop meaningful cost saving proposals, and successfully negotiate collective bargaining agreements with the City's seven bargaining units when current agreements expire on June 30, 2008.
- Review potential group long-term care insurance for purchase by employees.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators:** | | | | | |
| Entry-level Recruit/ Selections | 1 | 5 | 3 | (2) | (40.0) |
| Grievances Resolved | 18 | 13 | 12 | (1) | (7.7) |
| Promotions Processed | 4 | 4 | 3 | (1) | (25.0) |
| **Efficiency/Effectiveness** | | | | | |
| # of Lost or Restricted Days Due to Workers Comp. | 380 | 655 | 600 | (55) | (8.4) |
| % of Full-Time Positions Filled Within 90 Days | 0 | 40 | 50 | 10 | 25.0 |
| % of Salary/Wage Changes Processed On or Before Effective Date | 100 | 99 | 100 | 1 | 1.0 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $197,292 | $209,195 | $212,084 | $2,889 | 1.4 |
| Supplies | 0 | 0 | 0 | 0 | 0.0 |
| Other Services and Charges | 39,975 | 42,690 | 44,195 | 1,505 | 3.5 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Total | $237,267 | $251,885 | $256,279 | $4,394 | 1.7 |
| **Resources:** | | | | | |
| General Fund | $237,267 | $251,885 | $256,279 | $4,394 | 1.7 |
| Total | $237,267 | $251,885 | $256,279 | $4,394 | 1.7 |

## Budget Highlights

- The budget for this Department is supported at its current service level.

# General Administration

General Administration is responsible for conducting many of the City's centralized administrative functions such as purchasing, communication administration, cable television production and regulation, and special projects as assigned. A portion of the Deputy City Manager/Public Service Director and 50% of the Purchasing and Personnel Coordinator's compensation is funded through this budget.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Deputy City Manager | 1 | 1 | 1 |
| Total Full-time | 1 | 1 | 1 |
| Total Employees | 1 | 1 | 1 |

**Accomplishments**

**Resource Management:**

- Prepared a Popular Annual Financial Report (PAFR) following the guidelines of the Government Finance Officer's Association (GFOA) for distribution to citizens and businesses within the City.

**Objectives**

**Resource Management:**

- Implement appropriate amendments to purchasing policy and ordinance to allow for online competitive sealed bid process.
- Provide support and strategic direction for City's quality initiative and coordinate external customer surveys.
- To achieve an award from the Government Finance Officer's Association (GFOA) for preparation and distribution of the PAFR to citizens and businesses within the City.

**Public Safety**:

- As part of the 2008-09 Goal Plan, the City adopted:
  Goal E - With input from employees, analyze, specify, budget and implement improved physical security features at City Hall.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Cable Messages Posted | 940 | 950 | 940 | (10) | (1.1) |
| Number of Formal Bids | 20 | 22 | 23 | 1 | 4.5 |
| Purchase Orders | 1,250 | 1,260 | 1,270 | 10 | 0.8 |
| **Efficiency/Effectiveness** | | | | | |
| % Cable Television Bulletin Board Up Time | 97 | 97 | 98 | 1 | 1.0 |
| % of Formal Bids Within Budgeted Amount | 99 | 99 | 99 | 0 | 0.0 |
| Web Site Traffic | 141,768 | 175,420 | 200,000 | 24,580 | 14.0 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $651,175 | $686,949 | $761,750 | $74,801 | 10.9 |
| Supplies | 72,815 | 77,035 | 78,857 | 1,822 | 2.4 |
| Other Services and Charges | 155,309 | 162,761 | 170,775 | 8,014 | 4.9 |
| Capital Outlay | 12,521 | 0 | 0 | 0 | 0.0 |
| Total | $891,820 | $926,745 | $1,011,382 | $84,637 | 9.1 |
| Resources: | | | | | |
| Cell Tower | $22,669 | $22,593 | $22,593 | $0 | 0.0 |
| General Fund | 869,151 | 904,152 | 988,789 | 84,637 | 9.4 |
| Total | $891,820 | $926,745 | $1,011,382 | $84,637 | 9.1 |

## Budget Highlights

- The significant increase in Personal Services can be attributed to a $74,600 increase in current general employee's retiree health care costs, due to an increasing number of retirees and a 11% premium increase for this group.
- The balance of the budget for this Department is supported at the current service level.

# Finance Department

The Finance Department consists of a Finance Director/Treasurer, Deputy Finance Director, two accountants, and four full-time Fiscal Assistants and one split position. To accommodate a workload issue in the Fire Department, the Finance Department has agreed to allocate 20 hours a week of one position to support their office functions. The Finance Department is responsible for:

- Preparing and maintaining the City's financial statements in compliance with the requirements of the Governmental Accounting Standards Board;
- Accounting, pension administration, risk management and treasury functions;
- Improving the online data processing of financial reporting, accounting, accounts payable, budgeting, cash receipts, payroll, pension management, purchasing and encumbrance system, tax and utility billing and collections;
- Assisting in budget development, implementation, maintenance and control; and
- Additionally, the Finance Department provides support services to other departments; including being part of the management team in labor negotiations with all employee bargaining units.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Finance Director/Treasurer | 1 | 1 | 1 |
| Deputy Finance Director/Treasurer | 1 | 1 | 1 |
| Accountant | 2 | 2 | 2 |
| Fiscal Assistant II | 4 | 4 | 4 |
| Fiscal Assistant I | 1 | 0 | 0 |
| Total Full-time | 9 | 8 | 8 |
| Total Employees | 9 | 8 | 8 |

**Accomplishments**

**Resource Management:**

- Established long-term funding for a Building Repair Sinking Account to support high priority deferred and /or unforeseen maintenance projects.
- Received the Government Finance Officers Association's (GFOA) Distinguished Budget Award.
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Completed a Request for Proposal for banking services that encompasses complete full-service banking at a fair cost.

**Objectives**

**Resource Management:**

- Complete annual audit and have Comprehensive Financial Report finalized within three months of fiscal year end.
- As requested by the Police and Fire Retirement Board, prepared a request for proposal for investment advisor's services.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| # of Investment Transactions | 29 | 40 | 36 | (4) | (10.0) |
| # of Payroll Checks Issued | 8,031 | 7,400 | 8,100 | 700 | 9.5 |
| # of Payroll Checks Voided | 6 | 20 | 10 | (10) | (50.0) |
| Accts. Payable Checks Issued | 8,882 | 8,900 | 8,900 | 0 | 0.0 |
| # of Water Customers Utilizing ACH Payment | 723 | 775 | 850 | 75 | 9.7 |
| SAD Bills Processed | 2,430 | 2,342 | 2,600 | 258 | 11.0 |
| **Efficiency/Effectiveness** | | | | | |
| Average Man Hours Lost Per Workers Compensation Claim | 645 | 600 | 450 | (150) | (25.0) |
| Cost Per Payroll Check (dollars) | 11 | 12 | 12 | 0 | 0.0 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $668,333 | $748,193 | $756,372 | $8,179 | 1.1 |
| Supplies | 6,703 | 13,380 | 10,335 | (3,045) | (22.8) |
| Other Services and Charges | 87,776 | 100,081 | 87,286 | (12,795) | (12.8) |
| Capital Outlay | 3,991 | 0 | 0 | 0 | 0.0 |
| Total | $766,803 | $861,654 | $853,993 | $(7,661) | (0.9) |
| **Resources:** | | | | | |
| Mobile Home Tax | $2,533 | $3,000 | $3,000 | $0 | 0.0 |
| Property Tax Admin. Fees | 615,520 | 634,475 | 631,144 | (3,331) | (0.5) |
| Garbage Bag Sales | 10,055 | 15,000 | 12,000 | (3,000) | (20.0) |
| Interest Income on Deposits | 734,399 | 660,000 | 541,279 | (118,721) | (18.0) |
| General Fund | (595,704) | (450,821) | (333,430) | 117,391 | 26.0 |
| Total | $766,803 | $861,654 | $853,993 | $(7,661) | (0.9) |

## Budget Highlights

- As part of the 2008-09 City Goal Plan, the City adopted:
  Goal K - Seek out external bids to prepare, print, fold and distribute 16,000 property tax bills annually.
- The decrease in Other Services and Charges is a result of the completion of the implementation of a new computer module ($16,400).
- The balance of the budget for this Department is supported at the current service level.

# Information Technology

The Information Technology Department consists of the Management Information Systems Administrator and an Information Systems Specialist. The Information Technology Office is responsible for supporting the City's Wide Area Network (WAN) and computer related functions. Examples of key services provided include: installation and support of microcomputers, technical support liaison for all hardware and software, water and tax bill production and assistance in setting the technological direction for the City.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| MIS Administrator | 1 | 1 | 1 |
| Information Systems Specialist | 1 | 1 | 1 |
| Total Full-time | 2 | 2 | 2 |
| Total Employees | 2 | 2 | 2 |

**Accomplishments**

**Resource Management:**

- Review cellular telephone carriers and rate offerings.
- Implement new computer remote access for key staff members.
- Install a computer-based public kiosk in City Hall
- Bid and implement new telephone carrier.
- Implement advanced internet spam filtering system.

**Objectives**

**Resource Management:**

- Continue efforts to identify cost efficiency technological improvements.
- Assist City Clerk's Office with imaging of historical City Council records.
- Seek out external bids to prepare, print, fold and distribute 16,000 property bills annually. (Goal K).

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Mortgage Direct Tax Payments | 9,954 | 10,046 | 10,100 | 54 | 0.5 |
| Tax Bills Produced | 16,128 | 16,034 | 16,050 | 16 | 0.1 |
| Water Bills Produced | 55,000 | 55,020 | 55,100 | 80 | 0.1 |
| **Efficiency/Effectiveness** | | | | | |
| % Computer Up Time-LAN | 96 | 98 | 98 | 0 | 0.0 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $218,237 | $235,798 | $240,340 | $4,542 | 1.9 |
| Supplies | 14,459 | 10,700 | 10,700 | 0 | 0.0 |
| Other Services and Charges | 250 | 600 | 600 | 0 | 0.0 |
| Capital Outlay | 54,811 | 0 | 2,000 | 2,000 | 0.0 |
| Total | $287,757 | $247,098 | $253,640 | $6,542 | 2.6 |
| **Resources:** | | | | | |
| General Fund | $287,757 | $247,098 | $253,640 | $6,542 | 2.6 |
| Total | $287,757 | $247,098 | $253,640 | $6,542 | 2.6 |

## Budget Highlights

- The Capital Outlay budget includes the replacement of a printer server computer at a cost of $2,000.
- The balance of the budget for this Department is supported at its current service level.

# Custodial & Maintenance Division

The Custodial and Maintenance Division of the Department of Public Service consist primarily of one full-time Assistant Building Maintenance employee; however, other Department of Public Service employees and contractors provide assistance when needed. The Division is responsible for:

- Maintaining City buildings, which includes preventative maintenance and repairs; and
- Custodial services through outside contractors at the Library, District Court, Police Station, Senior Citizens Center, Nature Center, City Hall and the Department of Public Service buildings.

## Organizational Services

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Assistant Building Maintenance | 1 | 1 | 1 |
| Total Full-time | 1 | 1 | 1 |
| Total Employees | 1 | 1 | 1 |

**Accomplishments**

**Resource Management:**

- Replaced the steps and exterior doors to the east entrance of City Hall.
- Replaced screen fence around the heating and air conditioning unit at City Hall.
- Installed Americans with Disability Act (ADA) accessible doors to the main entrance at the Senior Citizen Center.
- Replaced furnace at Rosie's Park shelter building.
- Installed new ADA accessible drinking fountain in the Senior Citizen Center lobby.
- Implemented geocoding on daily work orders.

**Objectives**

**Resource Management:**

- Install ADA entry doors to the main (north and south) entrances at City Hall.
- Install new entry doors to the west end entrance at City Hall.
- Complete portable generator electrical upgrade to allow hookup capability to Senior Citizen Center.
- Assume maintenance responsibility of new training/concession building and park grounds at the Red Oaks Soccer Complex.
- Install fire suppression at the Senior Citizen Center.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Boiler Inspections | 6 | 6 | 6 | 0 | 0.0 |
| Boiler Water Treatment | 12 | 12 | 12 | 0 | 0.0 |
| Elevator Inspections | 39 | 39 | 39 | 0 | 0.0 |
| Filter Replacements | 1,060 | 1,065 | 1,065 | 0 | 0.0 |
| **Efficiency/Effectiveness** | | | | | |
| Cost per square foot City Hall Utilities | 1.73 | 1.99 | 2.24 | 0.25 | 12.5 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $112,198 | $105,382 | $111,855 | $6,473 | 6.1 |
| Supplies | 34,520 | 21,000 | 20,300 | (700) | (3.3) |
| Other Services and Charges | 192,344 | 129,909 | 128,544 | (1,365) | (1.1) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Subtotal-Municipal Bldg. | 114,570 | 157,677 | 428,937 | 271,260 | 172.0 |
| Total | $453,632 | $413,968 | $689,636 | $275,668 | 66.6 |
| **Resources:** | | | | | |
| General Fund | $453,632 | $413,968 | $689,636 | $275,668 | 66.6 |
| Total | $453,632 | $413,968 | $689,636 | $275,668 | 66.6 |

## Budget Highlights

- Part of the increase in the Municipal Buildings Division tracks with a $13,000 increase in utilities, such as electricity, natural gas, water and sewer.
- As part of the 2007-08 City Goal Plan, the Municipal Buildings' budget puts an emphasis on building repair needs, which if not addressed could result in more substantial repair, building system failure and/or increased liability. A total of $310,000 planned City Hall projects including a new roof ($210,000), network computer cabling ($60,000), four west entrance door replacements ($12,000) and automatic power sliding doors for north and south entrances ($28,000). These projects are supported by designated funds set aside to address capital improvement needs.

# Police Department

The Police Department is the largest department with 72 full-time positions, 1 Animal Control/Code Enforcement Officer (split funding with the Community Development Department) and 17 part-time Crossing Guards. The Department is responsible for:

- Establishing a safe environment for residents and businesses through community policing, crime suppression, maintaining order and responding to emergencies and calls for assistance;
- Investigating crimes by researching, solving and successful prosecution of crimes; and
- Helping citizens who wish to become more involved and aware of methods of crime prevention in their community. Current volunteer groups include Police Reserves, Crisis Response Team and Police Explorers, who are young people interested in law enforcement careers.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Police Chief | 1 | 1 | 1 |
| Deputy Police Chief | 1 | 1 | 1 |
| Lieutenants | 4 | 4 | 4 |
| Sergeants | 14 | 14 | 14 |
| Police Officers | 39 | 39 | 39 |
| Administrative Secretary | 1 | 1 | 1 |
| Information Systems Specialist | 1 | 1 | 1 |
| Office Assistant II | 2 | 2 | 2 |
| Police Service Assistants | 9 | 9 | 9 |
| Animal Control Officer | 1 | 1 | 1 |
| Total Full-time | 73 | 73 | 73 |
| Crossing Guards | 17 | 17 | 17 |
| Animal Control Support | 1 | 1 | 1 |
| Total Part-time | 18 | 18 | 18 |
| Total Employees | 91 | 91 | 91 |

### Accomplishments

**Public Safety:**

- Continued to strengthen and increase experience level within the Department through well-timed personnel rotations in the Detective Bureau, Crime Suppression Task Force, Narcotics Enforcement Team and Special Investigations Unit.
- Updated police building facility security through target hardening, parking lot barricades and enhancements to the video surveillance system, in and outside of the building.
- Implemented a new procedure using the State of Michigan's Internet Criminal History Access Tool (ICHAT) to assist with the investigation of criminal histories on business license applicants.

### Objectives

**Public Safety:**

- Continue to coordinate multi-agency training for mutual aid incidents for improved response, communication and cooperation.
- Implementation of the new 800-megahertz radio system.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Total Arrests | 1,548 | 1,464 | 1,500 | 36 | 2.5 |
| Employee Training Hours | 4,216 | 4,260 | 4,000 | (260) | (6.1) |
| *Part A Crimes | 3,487 | 3,054 | 3,200 | 146 | 4.8 |
| Total Accidents Investigated | 1,710 | 1,624 | 1,700 | 76 | 4.7 |
| Total Calls for Service | 21,201 | 23,696 | 23,000 | (696) | (2.9) |
| Total Cases Investigated | 2,757 | 2,510 | 2,700 | 190 | 7.6 |
| Traffic Violations Issued | 9,983 | 9,883 | 11,000 | 1,117 | 11.3 |
| **Efficiency/Effectiveness** | | | | | |
| % of Roadway Accidents Resulting in Fatalities | 0.17 | 0.00 | 0.00 | 0.0 | 0.0 |

*"Part A" Crimes include: Homicide, Criminal Sexual Conduct, Kidnapping, Robbery, Assaults, Stalking, Arson, Burglaries, Forgery, Larcenies, Motor Vehicle Theft, Embezzlement, Retail Fraud, Drug/Narcotic Violations, Prostitution, Weapons Offenses & Gambling.

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $9,106,209 | $9,445,256 | $9,648,754 | $203,498 | 2.2 |
| Supplies | 55,206 | 51,000 | 50,500 | (500) | (1.0) |
| Other Services and Charges | 662,395 | 720,913 | 734,433 | 13,520 | 1.9 |
| Capital Outlay | 68,356 | 7,000 | 0 | (7,000) | (100.0) |
| **Resources:** | | | | | |
| Liquor License Inspections | 22,599 | 22,400 | 22,000 | (400) | (2.0) |
| Police Records Filing Fees | 78,139 | 65,000 | 80,000 | 15,000 | 23.1 |
| Police & Fire Pension Millage | 1,955,261 | 3,044,608 | 3,037,567 | (7,041) | (0.2) |
| General Fund | 7,836,167 | 7,092,161 | 7,294,120 | 201,959 | 2.8 |
| Total | $9,892,166 | $10,224,169 | $10,433,687 | $209,518 | 2.0 |

## Budget Highlights

- The budget for this Department is supported at its current service level.
- Replacement patrol and undercover vehicles and new motorcycles are budgeted in the Drug Forfeiture Fund.

# Fire Department

The Fire Department consists of twenty-one licensed paramedics, 18 are firefighters and 3 are Sergeants. In addition, staff includes 13 positions in fire suppression and 3 employees in the fire prevention/administration. The Department is responsible for:

- Enforcing State laws and City ordinances that relate to fire protection and prevention including inspections of commercial and industrial buildings, and multiple unit dwellings for fire code violations;
- Protecting the lives and property from the ravages of fire by responding to residential, commercial and industrial fires with specialized equipment;
- Responding to hazardous material incidents, confined space rescue and trench rescue; and
- Providing advanced life support emergency medical services.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Fire Chief | 1 | 1 | 1 |
| Fire Marshal | 1 | 1 | 1 |
| Lieutenants | 3 | 3 | 3 |
| Sergeants | 6 | 6 | 6 |
| Firefighters | 25 | 25 | 25 |
| Office Assistant II | 0 | 1 | 1 |
| Total Full-time | 36 | 37 | 37 |
| Office Assistant II | 1 | 0 | 0 |
| Total Part-time | 1 | 0 | 0 |
| Total Employees | 37 | 37 | 37 |

**Accomplishments**

**Public Health:**

- Participated with the school districts and area hospitals in a domestic preparedness exercise.
- Developed a Pandemic Flu Preparedness and Response Plan.

**Public Safety:**

- Supported efforts of the Cities of Ferndale, Hazel Park, Madison Heights, Pleasant Ridge and Royal Oak, and the Township of Royal Oak in developing plans to share staffing and resources ranging from the merger of specific functions up to and including total regionalization of fire services to improve overall efficiency and level of service.
- Redrafted selected Code of Ordinance sections and adopt ordinances to allow cost recovery from utilities for slow response to downed power lines and gas leaks resulting in Fire Department standby.
- Converted all radios to the new County 800 Megahertz system.
- Implemented automatic aid program with the Cities of Ferndale and Hazel Park Fire Departments.
- Trained key City command staff in the National Incident Management System's Incident Command System.
- Entered into the Oakland County Mutual Aid Agreement and implemented the Mutual Aid Box Alarm System to organize and expedite dispatching of mutual aid resources.

**Objectives**

**Public Health:**

- Expand the CPR, Automated External Defibrillator (AED) and First Aid training programs.

**Public Safety:**

- Train key City employees to provide public information in times of crisis.
- Implement a comprehensive information management system that will integrate fire reporting, National Emergency Medical Service Information System (NEMSIS) reporting, fire prevention data, emergency response and pre-incident survey data, emergency mapping and emergency dispatch alerting.
- Continue to improve the City's Emergency Operations Center (EOC) capabilities through select training, improved standard operating procedures and community networking.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| EMS Hospital Transports | 1,379 | 1,400 | 1,410 | 10 | 0.7 |
| EMS Incident Response | 2,495 | 2,606 | 2,626 | 20 | 0.8 |
| Fire Building Inspections | 281 | 285 | 300 | 15 | 5.3 |
| Fire Code Violations Issued | 450 | 450 | 460 | 10 | 2.2 |
| Incidences of Building Fires* | 43 | 66 | 80 | 14 | 21.2 |
| **Efficiency/Effectiveness** | | | | | |
| Fire Related Injuries to Firefighters | 17 | 16 | 13 | (3) | (18.8) |
| Fires Investigated per Fire Investigator | 15 | 12 | 15 | 3 | 25.0 |

*Automatic Aid response in 2007-08 to Hazel Park & Ferndale has increased fire responses in building fires.

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $5,080,396 | $5,253,025 | $5,224,896 | $(28,129) | (0.5) |
| Supplies | 78,551 | 51,950 | 51,450 | (500) | (1.0) |
| Other Services and Charges | 584,022 | 574,595 | 574,851 | 256 | 0.0 |
| Capital Outlay | 537,692 | 238,500 | 71,758 | (166,742) | (69.9) |
| **Resources:** | | | | | |
| Ambulance Revenues | $380,545 | $350,000 | $407,000 | $57,000 | 16.3 |
| Police & Fire Pension Millage | 1,707,006 | 1,771,576 | 1,748,682 | (22,894) | (1.3) |
| Vehicle Proposal Millage | 503,311 | 238,500 | 71,758 | (166,742) | (69.9) |
| Advanced Life Support Millage | 278,295 | 287,131 | 288,224 | 1,093 | 0.4 |
| General Fund | 3,411,504 | 3,470,863 | 3,407,291 | (63,572) | (1.8) |
| Total | $6,280,661 | $6,118,070 | $5,922,955 | $(195,115) | (3.2) |

## Budget Highlights

- As part of the 2008-09 City Goal Plan, the City adopted:
  Goal I - In an effort to maintain existing ambulance rescue service adjust current transport rates to more fully recover actual costs.
- The Capital Outlay budget includes the Proposal "V-2" phase I funding for an ambulance rescue ($71,758).
- The balance of the budget for this Department is supported at the current service level.

# Community Development

The Community Development Department consists of these functions: Building, Planning, Engineering, Economic Development, Code Enforcement, Geographic Mapping, Housing and Block Grants. The Department is responsible for:

- Handling all inspections of new buildings, inspections of commercial buildings for business licenses and inspections for landlord licenses, as well as providing recommendations on matters coming before the Planning Commission and Zoning Board of Appeals;
- Handling all code inspection and enforcement services;
- Providing support to the Planning Commission, Downtown Development Authority and Brownfield Redevelopment Authority, and work with the development, business and real estate communities to promote economic development; and
- Designing, bidding, inspecting and planning road reconstruction projects.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Community Development Director | 1 | 1 | 1 |
| Deputy Community Development Director | 1 | 1 | 1 |
| Economic Development Coordinator | 1 | 1 | 1 |
| Geographic Information System Supervisor | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| GIS/CDD Technician | 1 | 1 | 1 |
| Inspector | 2 | 2 | 2 |
| Office Assistant II | 1 | 1 | 1 |
| Total Full-time | 9 | 9 | 9 |
| Community Development Assistant I | 1 | 1 | 1 |
| Geographic Information System Assistant | 1 | 1 | 1 |
| Code Enforcement Officer | 1 | 1 | 1 |
| Total Part-time | 3 | 3 | 3 |
| Total Employees | 12 | 12 | 12 |

**Accomplishments**

**Public Safety:**

- Completed the following projects: Stephenson Highway Turnarounds Phase VII; Heights and Progress Drives, Parker District Proposal "R-1" project; Stephenson Highway asphalt overlay - northbound 13 Mile to 14 Mile, Middlesex (R-1); Wolverine Pump Station elimination/sanitary sewer project; Year 5 Annual Sidewalk Program; John R at 13 Mile and 12 Mile at John R asphalt overlays of intersections.
- Developed a new wheelchair loaner program to assist residents who have mobility limitations within City construction project areas.
- Eight blighted structures demolished and nine non-conforming signs removed.
- Acquired, developed and tested a Global Positioning System (GPS) to record and analyze traffic accident investigation scenes.

**Public Health:**

- Conducted over 17,600 contacts on code enforcement issues, including periodic weekend enforcement and over 4,500 inspections of building, electrical, mechanical, plumbing, sign and flatwork concrete permits.

**Resource Management:**

- Completed Master Plan Amendment regarding Gravel Park and Sunset Park and conducted five year plan review.

**Objectives**

**Public Safety:**

- Complete the following projects: Year 6 Sidewalk Program; Spoon; Parkdale; Millard; Northeastern; Barrington; Girard; Spoon sectional; Sherry sectional; East Avis; North Avis; Mandoline; Edward; Stephenson Highway southbound from 14 Mile to Girard; and, northbound from 12 Mile to 13 Mile; sidewalk on the south side of 12 Mile under I-75.
- Develop and implement a construction safety program.

**Resource Management:**

- Provide technical support to asset management program.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Building Permits Issued | 693 | 700 | 750 | 50 | 7.1 |
| Ordinance Violations | 55 | 60 | 50 | (10) | (16.7) |
| Rental Unit Inspections | 1,421 | 1,425 | 1,450 | 25 | 1.8 |
| Site Plans Approved | 16 | 16 | 18 | 2 | 12.5 |
| New Business and Retention Visits | 190 | 200 | 220 | 20 | 10.0 |
| **Efficiency/Effectiveness** | | | | | |
| % of Code Enforcement Actions Resolved Without Court | 98 | 99 | 99 | 0 | 0.0 |
| % of Complaints Responded To Within 3 Days | 98 | 98 | 98 | 0 | 0.0 |
| % of ZBA Cases Resolved After 1st Hearing | 91 | 95 | 97 | 2 | 2.1 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $785,848 | $896,805 | $923,494 | $26,689 | 3.0 |
| Supplies | 6,161 | 8,600 | 8,600 | 0 | 0.0 |
| Other Services and Charges | 224,797 | 256,036 | 197,885 | (58,151) | (22.7) |
| Capital Outlay | 19,264 | 25,000 | 20,000 | (5,000) | (20.0) |
| **Resources:** | | | | | |
| Occupational Licenses | $105,407 | $61,000 | $68,000 | $7,000 | 11.5 |
| Other Permits | 75,965 | 77,000 | 60,000 | (17,000) | (22.1) |
| Building Permits | 520,778 | 430,000 | 430,000 | 0 | 0.0 |
| Engineering Fees | 18,562 | 47,500 | 35,000 | (12,500) | (26.3) |
| Planning Fees | 10,750 | 7,000 | 6,000 | (1,000) | (14.3) |
| Proposal V | 0 | 15,500 | 15,500 | 0 | 0.0 |
| General Fund | 304,608 | 548,441 | 535,479 | (12,962) | (2.4) |
| Total | $1,036,070 | $1,186,441 | $1,149,979 | $(36,462) | (3.1) |

## Budget Highlights

- The decrease in Other Services and Charges is a result of the completion of the implementation of the Asset Management Computer System ($57,112).
- The Capital Outlay budget includes purchase of three replacement computers ($6,200) for the Building Inspector, the Director and the imaging workstation and a Code Enforcement Vehicle ($15,500).
- The balance of the budget for this Department is supported at the current service level.

# Streets Division

The Streets Division of the Department of Public Service consists of 12 employees whose time is allocated between the General Fund Divisions for Streets and Solid Waste, as well as the Major Street Fund and Local Street Fund. The Streets Division is responsible for:

- Maintaining the 106 miles of streets;
- Street cleaning, snow and ice removal, tree trimming, street signs, and open drain repair;
- Replacing worn street signs with a high density facing for safer, more visible signs; and
- Performing targeted and generalized concrete repair as part of the Ten Year Neighborhood Road Improvement Program that was initiated in 1997.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Deputy Director | 1 | 1 | 1 |
| Equipment Operator III | 3 | 3 | 3 |
| Equipment Operator II | 5 | 5 | 5 |
| Equipment Operator I | 3 | 3 | 3 |
| Office Assistant II | 1 | 1 | 1 |
| Administrative Secretary (Major/Local Street Funded) | 1 | 1 | 1 |
| Total Full-time | 15 | 14 | 14 |
| Seasonal Laborer | 1 | 1 | 1 |
| Seasonal Laborer (Major Road Funded) | 1 | 1 | 1 |
| Seasonal Laborer (Local Road Funded) | 1 | 1 | 1 |
| Total Part-time | 3 | 3 | 3 |
| Total Employees | 18 | 17 | 17 |

**Accomplishments**

**Public Safety:**

- Supported 2007 neighborhood and major road repair and reconstruction programs.
- Continued to improve snow removal with purchase of V-box and brine manufacturing system for anti-icing capabilities.
- Completed joint sealing for neighborhood south of 13 Mile and north of Moulin from John R to Dequindre.
- Repainted crosswalks, stop bars and legend markings throughout the City.
- Implemented experimental concrete joints on Middlesex.
- Successfully consolidated Streets and Parks Divisions operations and supervision.
- Implemented geocoding on daily work orders.

**Objectives**

**Public Safety:**

- Add liquid application tanks to the balance of fleet for optimum snow removal.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Asphalt (Tons) | 200 | 240 | 250 | 10 | 4.2 |
| Concrete (Yards) | 900 | 950 | 1,000 | 50 | 5.3 |
| Holiday Decorations Installed | 168 | 168 | 168 | 0 | 0.0 |
| Joint Crack Seal (Feet) | 301,220 | 195,000 | 200,000 | 5,000 | 2.6 |
| Tree and Stump Removal | 537 | 300 | 200 | (100) | (33.3) |
| **Efficiency/Effectiveness** | | | | | |
| Annual Maintenance Cost Per Mile-Local Streets | 5,827 | 5,856 | 5,886 | $30 | (0.5) |
| Annual Maintenance Cost Per Mile-Major Streets | 10,808 | 11,888 | 10,693 | ($1,195) | (10.1) |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $310,024 | $298,925 | $304,619 | $5,694 | 1.9 |
| Supplies | 2,317 | 3,500 | 3,400 | (100) | (2.9) |
| Other Services and Charges | 623,832 | 654,481 | 653,531 | (950) | (0.1) |
| Capital Outlay | 0 | 23,900 | 7,000 | (16,900) | 0.0 |
| Total | $936,173 | $980,806 | $968,550 | $(12,256) | (1.2) |
| **Resources:** | | | | | |
| Weed Mowing | $10,980 | $13,000 | $13,000 | $0 | 0.0 |
| Brush Chipping | 7,300 | 8,000 | 8,000 | 0 | 0.0 |
| Proposal V | 0 | 23,900 | 0 | (23,900) | (100.0) |
| General Fund | 917,893 | 935,906 | 947,550 | 11,644 | 1.2 |
| Total | $936,173 | $980,806 | $968,550 | $(12,256) | (1.2) |

## Budget Highlights

- The Capital Outlay budget includes the purchase of a sign shop vinyl cutter and rollers ($7,000).
- The balance of the budget for this Department is supported at the current service level.

# Solid Waste Division

The Solid Waste Division of the Department of Public Service consists of 12 employees whose time is allocated between the General Fund Divisions for Streets and Solid Waste, as well as the Major Street Fund and Local Street Fund. The Division is responsible for:

- Collection of refuse and recycling, brush chipping, street sweeping, leaf pickup, litter disposal, park clean-up and catch basin clean out;
- A quarterly newsletter and website informs citizens of refuse and recycling rules and schedules that instruct residents on the City's mandatory recycling program; and
- Educational seminars are also conducted for schools and businesses on recycling and composting.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Supervisor | 1 | 1 | 1 |
| Total Full-time | 1 | 1 | 1 |
| Seasonal Laborer | 1 | 1 | 1 |
| Total Part-time | 1 | 1 | 1 |
| Total Employees | 2 | 2 | 2 |

**Accomplishments**

**Public Health:**

- Successfully coordinated the first "Spring Clean-Up" Day at the Department of Public Service site for residents.

**Public Safety:**

- Completed Year III of Emerald Ash Borer removal project with removal of 300 trees.

**Objectives**

**Public Health:**

- Continue to monitor the health of City trees and remove as necessary.
- Enhance "Spring Clean-Up Day" at the Department of Public Service by providing increased disposal options including household hazardous waste.

**Public Safety:**

- Convert from quarterly to semi-annual billing for mobile home park refuse collection and disposal.
- Completed Year IV of Emerald Ash Borer removal project and removal of 260 trees.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Commercial Waste Stops | 87 | 87 | 89 | 2 | 2.3 |
| Compost (Tons) | 2,306 | 2,350 | 2,400 | 50 | 2.1 |
| Refuse (Tons) | 12,020 | 12,250 | 12,400 | 150 | 1.2 |
| Leaf Pickup-Cubic Yards | 4,713 | 4,500 | 4,450 | (50) | (1.1) |
| Paid Brush Chipping (stops) | 181 | 240 | 250 | 10 | 4.2 |
| Residential Recycling Stops | 9,553 | 9,560 | 9,570 | 10 | 0.1 |
| Street Sweeping (Miles) | 1,000 | 1,100 | 1,200 | 100 | 9.1 |
| **Efficiency/Effectiveness** | | | | | |
| Ave. Cost Per Weekly Stop-Regular Refuse Collection | $7.52 | $7.74 | $7.90 | ($0.16) | 2.0 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $560,677 | $538,007 | $550,022 | $12,015 | 2.2 |
| Supplies | 24,912 | 28,200 | 16,490 | (11,710) | (41.5) |
| Other Services and Charges | 1,845,950 | 1,835,977 | 1,868,521 | 32,544 | 1.8 |
| Capital Outlay | 45,761 | 45,800 | 20,000 | (25,800) | 0.0 |
| Total | $2,477,300 | $2,447,984 | $2,455,033 | $7,049 | 0.3 |
| **Resources:** | | | | | |
| Solid Waste Millage | $2,396,821 | $2,489,782 | $2,455,063 | $(34,719) | (1.4) |
| Total | $2,396,821 | $2,489,782 | $2,455,063 | $(34,719) | (1.4) |

## Budget Highlights

- The decrease in the Supplies Account is a result of the current inventory of recycling bins being sufficient to carry us through the next fiscal year.
- In regard to Other Services and Charges, reductions in insurance ($21,000) and contractor disposal ($10,000) are offset by a 3.1% in collection, recycling and disposal costs ($40,000) and the addition of household hazardous waste as part of the Spring Clean Up program ($25,000).
- As part of the 2008-09 Goal Plan, the City adopted:

  Goal G - To enhance safe ingress to and egress from the Senior Citizens Center, complete negotiations, design and implement a new drive (and required gate/fencing) connecting the rear parking lot to the Southeast Oakland County Resource Recovery Authority drive at the signalized intersection at Dartmouth and John R ($20,000).

# Recreation Division

The Recreation Division of the Department of Public Service consists of split allocations of two full-time positions: the Recreation Supervisor and an Office Assistant, and 39 part-time positions including: 1 Recreation Coordinator; 3 Adult Sports Supervisors; 1 Art Instructor; 16 Basketball Officials; 1 Building Attendant; 2 Camp Counselors; 1 Camp Supervisor; 1 Camp Leader; 6 Basketball Scorers; 5 Sled Hill Attendants; and 2 Youth Baseball Supervisors. The Recreation Division is responsible for:

- Conducting the City's leisure and recreational programs including instructional programs such as dance, tennis, swimming, photography, skate boarding, water aerobics and team sports such as basketball, softball, and volleyball;
- Processing all registrations, preparation and distribution of flyers, evaluation and selection of programs and instructional personnel, and coordination of volunteer coaches; and
- Hosting "Festivals in the Park" and the Annual Tree Lighting Ceremony.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Recreation Supervisor | 1 | 1 | 1 |
| Total Full-time | 1 | 1 | 1 |
| Recreation Coordinator | 1 | 1 | 1 |
| Spring-Recreation Program Workers | 2 | 2 | 2 |
| Summer-Recreation Program Workers | 4 | 4 | 4 |
| Fall-Recreation Program Workers | 2 | 2 | 2 |
| Winter-Recreation Program Workers | 30 | 30 | 30 |
| Total Part-time | 39 | 39 | 39 |
| Total Employees | 40 | 40 | 40 |

**Accomplishments**

**Quality of Life:**

- Recruited local businesses for 14 youth basketball teams. Sponsor's fee of $175 per team that helps to offset the cost of the program and keeps the participant's fee at a minimum.
- In cooperation with the Royal Oak Y. M. C. A., started offering swimming lessons at the John Page Middle School pool.
- Conducted a pre-Fourth of July Festival one mile fun run.
- Planned and implemented a City-wide garage sale.

**Objectives**

**Resource Management:**

- Obtain youth sponsorships for all 35 youth teams.
- Coordinate one to two events with the Madison Heights Community Family Coalition in offering teen events.
- Work with the Cities of Troy and Clawson's recreation departments in providing additional programs.
- Planned and implemented a City-wide garage sale.
- Streamline and develop a new more efficient pavilion rental policy.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Water Aerobics Attendees | 34 | 36 | 44 | 8 | 22.2 |
| Dance Attendance | 175 | 128 | 130 | 2 | 1.6 |
| Youth Softball | 127 | 117 | 135 | 18 | 15.4 |
| Youth Basketball | 164 | 146 | 184 | 38 | 26.0 |
| **Efficiency/Effectiveness** | | | | | |
| Percentage Change in Water Aerobics Attendees | (5.6) | 5.9 | 22.2 | 8 | 22.2 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $95,129 | $100,652 | $107,784 | $7,132 | 7.1 |
| Supplies | 28,756 | 37,865 | 36,690 | (1,175) | (3.1) |
| Other Services and Charges | 71,642 | 68,011 | 67,947 | (64) | (0.1) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Total | $195,527 | $206,528 | $212,421 | $5,893 | 2.9 |
| **Resources:** | | | | | |
| Recreation Fees | $109,592 | $94,193 | $102,000 | $7,807 | 8.3 |
| Recreation-Miscellaneous | 4,888 | 4,200 | 4,200 | 0 | 0.0 |
| General Fund | 81,047 | 108,135 | 106,221 | (1,914) | (1.8) |
| Total | $195,527 | $206,528 | $212,421 | $5,893 | 2.9 |

## Budget Highlights

- The budget for this Division is supported at the current service level.

# Youth Center Division

The Youth Center Division of the Department of Public Service operates with part-time staff consisting of a Recreation Coordinator, a Youth Coordinator, a Bus Driver, and 3 part-time Youth Leaders. The Division is responsible for:

- Providing children a place to meet after school hours where they can participate in planned activities and get tutoring assistance; and
- Open to middle school students from 3:00 p.m. to 5:30 p.m. during the school year and for an eight-week summer recreation program.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Youth Coordinator | 1 | 1 | 1 |
| Youth Leader | 3 | 3 | 3 |
| Total Part-time | 4 | 4 | 4 |
| Total Employees | 4 | 4 | 4 |

**Accomplishments**

**Quality of Life:**

- Began a walking club at Rosie's Park organizing teens to pick up litter and record their miles walked.
- Increased fall attendance by 13%.
- Promoted a healthier lifestyle by eliminating soft drinks and offering additional healthy snacks and flavored waters.
- Increased publicity with additional flyers and press releases.

**Objectives**

**Quality of Life:**

- Plan monthly specials to keep the kids interest - such as basketball, coaching, the drug-sniffing dog program, karate demonstration, pool sharks and extend an invitation to the Clawson Teen Center to attend.
- Continue to work closely with the schools in assisting us in promoting the program.
- Implement a modest fee for non-resident school year participants to help offset costs.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Fall Enrollment (5th -8th graders) | 111 | 125 | 130 | 5 | 4.0 |
| School Year Transportation | 3,375 | 3,400 | 3,410 | 10 | 0.3 |
| Summer Daily Average | 16 | 25 | 30 | 5 | 20.0 |
| Summer Registrations | 35 | 45 | 50 | 5 | 11.1 |
| Daily Attendance (school year) | 27 | 34 | 38 | 4 | 11.8 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $14,721 | $38,913 | $39,395 | $482 | 1.2 |
| Supplies | 7,814 | 8,750 | 8,900 | 150 | 1.7 |
| Other Services and Charges | 9,200 | 10,867 | 12,718 | 1,851 | 17.0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Total | $31,735 | $58,530 | $61,013 | $2,483 | 4.2 |
| **Resources:** | | | | | |
| General Fund | $31,735 | $58,530 | $61,013 | $2,483 | 4.2 |
| Total | $31,735 | $58,530 | $61,013 | $2,483 | 4.2 |

## Budget Highlights

- The higher Other Services and Charges is a result of $1,300 increase in the electricity account.
- The balance of the budget for this Division is supported at the current service level.

# Nature Center Division

The Nature Center Division of the Department of Public Service operates with a full-time Naturalist, a part-time Naturalist and many volunteers. The Division is responsible for:

- Providing visitors a better appreciation of nature by fostering a safe home for live animals, taxidermy mounts, artwork and special events;
- In addition to the building, visitors can enjoy the 36 acres of natural preservation, which serves as an oasis in the middle of a developed community; and
- Maintaining a 40 hour week, which offers a variety of seasonal displays, programs, walking tours and a small gift store.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Naturalist | 1 | 1 | 1 |
| Total Full-time | 1 | 1 | 1 |
| Naturalist | 1 | 1 | 1 |
| Total Part-time | 1 | 1 | 1 |
| Total Employees | 2 | 2 | 2 |

**Accomplishments**

**Quality of Life:**

- Joined a newly formed Nature Center Coalition, with a focus on sharing items/displays as well as sharing new ideas.
- Recruited three new adult and two teen volunteers.
- Removed 50 Ash trees in Suarez Friendship Woods
- A pond maintenance program was created to maintain growth in and around the pond.

**Objectives**

**Resource Management:**

- Repaved portions of the Habitat Trail and constructed a new path to Simonds Elementary neighborhood.
- Recruit two new adult volunteers.
- Develop and work on two joint programs with the Library for the summer months.
- Purchase and install a large boulder around the pond to give recognition to those volunteers who have worked 5,000 hours or more.
- Update the nature fact booklet for volunteers.
- Implement an “Adopt a Space” program in which volunteers will be responsible for keeping an area/space clean and organized.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Adult Volunteers Hours | 5,375 | 5,400 | 5,500 | 100 | 1.9 |
| Birthday Parties | 28 | 30 | 32 | 2 | 6.7 |
| Free Tours | 32 | 34 | 35 | 1 | 2.9 |
| Paid Tours | 78 | 85 | 90 | 5 | 5.9 |
| Teen Volunteer Hours | 1,130 | 1,000 | 1,050 | 50 | 5.0 |
| **Efficiency/Effectiveness** | | | | | |
| Average Patrons Per Day | 110 | 96 | 110 | 14 | 14.6 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $114,417 | $119,477 | $120,721 | $1,244 | 1.0 |
| Supplies | 23,496 | 28,825 | 28,825 | 0 | 0.0 |
| Other Services and Charges | 25,202 | 26,867 | 26,350 | (517) | (1.9) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Total | $163,115 | $175,169 | $175,896 | $727 | 0.4 |
| **Resources:** | | | | | |
| Nature Center Sales | $14,077 | $17,669 | $13,160 | $(4,509) | (25.5) |
| Nature Center Contributions | 10,318 | 6,400 | 7,800 | 1,400 | 21.9 |
| General Fund | 138,720 | 151,100 | 154,936 | 3,836 | 2.5 |
| Total | $163,115 | $175,169 | $175,896 | $727 | 0.4 |

## Budget Highlights

- The budget for this Division is supported at the current service level.

# Parks Division

The Parks Division of the Department of Public Service consists of the allocation of a full-time Maintenance and Facilities Supervisor, 4 full-time Equipment Operators, 2 part-time Park Rangers and 5 part-time Park Laborers. The Division is responsible for:

- Maintaining all City parks including all landscaping duties;
- Preparing the athletic fields, as well as sidewalk and parking lot maintenance for all City buildings; and
- Mowing, responding to tree service calls, removal of unsafe or dead trees, coordination of the new tree planting program, and overseeing of the mowing contractor.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Supervisor | 1 | 0 | 0 |
| Parks Maintenance III | 1 | 1 | 1 |
| Parks Maintenance II | 1 | 1 | 1 |
| Parks Maintenance I | 2 | 2 | 2 |
| Total Full-time | 5 | 4 | 4 |
| Park Rangers | 2 | 2 | 2 |
| Seasonal Laborers | 5 | 5 | 5 |
| Total Part-time | 7 | 7 | 7 |
| Total Employees | 12 | 11 | 11 |

**Accomplishments**

**Quality of Life:**

- Completed tree trimming at Civic Center Park, grounds and plaza.
- Continued larviciding and trapping mosquitoes to combat West Nile Virus.
- Relandscaped ground around the renovated Library.
- Successfully combined the Parks and Streets Division operations.
- Made improvements to Ambassador Park's tennis court area.
- Facilitated construction of Huffman Park playscape.
- Paved area around Rosie's Park shelter building.
- Relandscaped grounds around the Nature Center pond.
- Implemented geocoding on daily work orders.

**Objectives**

**Quality of Life:**

- Complete tree trimming at Ambassador, Edison, Exchange, Greenleaf, Huffman, Twelve Mile/Sherry, Silverleaf and Sunset Parks.
- Add fertilizer spray certifications for five employees.
- Install pipe and cover the ditch at Rosie's Park/Madison Woods.
- Improve the Bike Motor Cross course at Rosie's Park.
- Seek new sponsor for Twelve Mile/Sherry Park.
- Repave parking lot at Civic Center Park.
- In cooperation with Lamphere Schools, resurface, improve drainage and re-stripe parking lot at Greenleaf Park.
- Begin construction of Red Oaks bike path
- Landscape enhancements at various parks (benches, etc.)

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Ballfield Maintenance (hrs) | 500 | 490 | 500 | 10 | 2.0 |
| Flowers-Flats Planted | 40 | 185 | 190 | 5 | 2.7 |
| Tons of Salt Used | 90 | 100 | 90 | (10) | (10.0) |
| Trees Planted | 32 | 30 | 32 | 2 | 6.7 |
| Turf Maintenance (hours per week) | 350 | 355 | 360 | 5 | 1.4 |
| **Efficiency/Effectiveness** | | | | | |
| Number of Park Acres Maintained Per Employee | 12 | 15 | 15 | 0 | 0.0 |
| Number of Trees Trimmed Per Employee | 30 | 30 | 32 | 2 | 6.7 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $342,435 | $369,289 | $364,533 | $(4,756) | (1.3) |
| Supplies | 35,801 | 30,500 | 34,400 | 3,900 | 12.8 |
| Other Services and Charges | 123,885 | 121,013 | 121,932 | 919 | 0.8 |
| Capital Outlay | 0 | 339,140 | 356,000 | 16,860 | 0.0 |
| Total | $502,121 | $859,942 | $876,865 | $16,923 | 2.0 |
| **Resources:** | | | | | |
| General Fund | $502,121 | $839,542 | $853,865 | $14,323 | 1.7 |
| Vehicle Millage | 0 | 20,400 | 23,000 | $2,600 | 100.0 |
| Total | $502,121 | $859,942 | $876,865 | $14,323 | 1.7 |

## Budget Highlights

- A total of $300,000 has been allocated from the General Fund Designation for Park Improvements. These park improvement projects having been on hold for years and represent top priorities based on the Parks and Recreation Master Plan (approved by the Parks and Recreation Commission and City Council). The projects are scattered across a number of parks that include Civic Center Park reconstruction of two parking lots ($63,000), Youth recreation project ($40,000 includes $10,000 from Friends of Madison Heights Youth), Rosie's Park parking lot resurfacing and expansions ($57,000), seed money for the Red Oaks bike path ($125,000) and tree replacement at Rosie's Park and Suarez Woods ($15,000).
- The Capital Outlay Budget includes Proposal "V-2" funded purchases of a pickup with plow ($23,000) and other vehicles including a utility maintenance cart ($12,000) and two riding mowers ($21,000).

# Senior Citizens Division

The Senior Citizens Division of the Department of Public Service is staffed with one full-time Senior Coordinator and an allocation of a Recreation Supervisor, as well as part-time staff consisting of 2 Bus Drivers, 3 Chauffeur Drivers, 1 Aide and 1 Assistant. The Division is responsible for:

- Hosting a wide range of programs at the Center where seniors can enjoy their leisure time participating in educational and recreational programs; and
- Providing transportation for recreation, personal business appointments and other activities as well as a daily lunch program, a home chore (grass cutting and snow removal) program, and human services information and referrals.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Supervisor | 1 | 1 | 1 |
| Coordinator | 1 | 1 | 1 |
| Office Assistant II | 1 | 0 | 0 |
| Total Full-time | 3 | 2 | 2 |
| Bus Driver/Chauffeur | 5 | 5 | 5 |
| Senior Aide | 0 | 1 | 1 |
| Senior Assistant | 1 | 1 | 1 |
| Total Part-time | 6 | 7 | 7 |
| Total Employees | 9 | 9 | 9 |

**Accomplishments**

**Quality of Life:**

- Successfully executed a new agreement with the Center's meal provider, Oakland County Mobile Meals, after the Area Agency on Aging.
- Replaced the front doors with power-assisted features to meet Americans with Disability Act (ADA) requirements.
- Remodeled four restrooms, adding additional heat and lighting.
- Implemented a transportation fee program to help offset the cost of the program in which the seniors pay either $1.00 or $2.00 per ride
- The American Association for Retired Persons tax preparation assistance program serviced 360 seniors free of charge.
- Strive to reach out to the younger senior by offering more active and mind-stimulating programs, such as sports leagues, computer classes and new exercise equipment.
- Prepared specifications, solicited bids, retained a contractor and installed automatic doors meeting the ADA standards at the Senior Citizen Center west entrance.
- Negotiate an agreement with the Southeastern Oakland County Resource Recovery Authority for a new-shared driveway for the Senior Center

**Objectives**

**Quality of Life:**

- Assist Senior Center congregate meal provider with two fundraisers.
- Research the possibility of a "Helping Hands" program in which a volunteer would provide minor home repairs, such as repair screens, replace lights, install door locks, etc.
- Bid out and install a new fire suppression system.
- Based on City Council's direction, implement and administer the Senior Center rental program.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| # of Two-Way Trips | 11,488 | 11,500 | 11,550 | 50 | 0.4 |
| Bus Miles Traveled | 37,731 | 38,000 | 38,500 | 500 | 1.3 |
| Day Trips | 52 | 52 | 52 | 0 | 0.0 |
| Lawns Mowed | 1,606 | 1,625 | 1,650 | 25 | 1.5 |
| Newsletter Subscriptions | 716 | 725 | 735 | 10 | 1.4 |
| Snow Removal | 66 | 140 | 130 | (10) | (7.1) |
| **Efficiency/Effectiveness** | | | | | |
| Percentage Change in Lawns Mowed | 14.7 | 1.2 | 1.5 | 0.3 | 25 |

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $242,201 | $266,289 | $276,131 | $9,842 | 3.7 |
| Supplies | 99,859 | 119,684 | 112,472 | (7,212) | (6.0) |
| Other Services and Charges | 102,143 | 107,120 | 100,589 | (6,531) | (6.1) |
| Capital Outlay | 53,620 | 94,000 | 162,000 | 68,000 | 0.0 |
| Total | $497,823 | $587,093 | $651,192 | $64,099 | 10.9 |
| **Resources:** | | | | | |
| Senior Bus Fee | $8,100 | $9,100 | $7,600 | $(1,500) | 0.0 |
| Senior Center Millage | 549,634 | 567,083 | 569,242 | 2,159 | 0.4 |
| Proposal V | 0 | 0 | 50,000 | 50,000 | 100 |
| General Fund | (59,911) | 10,910 | 24,350 | 13,440 | 123.2 |
| Total | $497,823 | $587,093 | $651,192 | $14,099 | 2.4 |

## Budget Highlights

- As part of the multi-year program to install fire protection in all City buildings, $100,000 is programmed for a watermain extension and a fire suppression system.
- The rest of the Capital Outlay budget includes Proposal "V-2" funded purchases of two full size senior transportation vans ($25,0000 each) and a special events trailer ($12,000).
- The balance of the budget for this Department is supported at the current service level.

# Outside Agencies

Outside Agencies support programs that are important to the community. These include: Madison Heights Little Baseball, Madison Heights Community Family Coalition, Friends of Madison Heights Youth, HAVEN (safe home for abused women and children), Oakland County Youth Assistance, Gateway Counseling and the Boys & Girls Club of South Oakland County.

## Financial Summary

| | | | | Increase | |
|---|---|---|---|---|---|
| | | | | (Decrease) | |
| | Actual | Estimate | Budget | FY 2007-08 | Percent |
| Requirements: | 2006-07 | 2007-08 | 2008-09 | to FY 2008-09 | Change |
| Boys & Girls Club | 0 | 6,885 | 6,885 | 0 | 0 |
| Gateway Counseling | 17,695 | 17,695 | 17,695 | 0 | 0 |
| Oakland County Youth Assistance | 14,345 | 14,345 | 14,345 | 0 | 0 |
| HAVEN | 1,914 | 1,914 | 1,914 | 0 | 0 |
| Friends of Madison Hgts. Youth | 6,885 | 6,885 | 6,885 | 0 | 0 |
| MH Community Family Coalition | 0 | 6,885 | 6,885 | 0 | 0 |
| MH Little Baseball | 5,880 | 5,880 | 5,880 | 0 | 0 |
| Total | $46,719 | $60,489 | $60,489 | $0 | 0 |
| Resources: | | | | | |
| General Fund | $46,719 | $60,489 | $60,489 | 0 | 0 |
| Total | $46,719 | $60,489 | $60,489 | $0 | 0 |

## Budget Highlights

- These Outside Agencies are supported at their current funding levels.

# Library

The Library is staffed by four full-time positions, a Library Director, 2 Librarians and 1 Library Technician. The operation is also supported by 15 part-time positions including: an Adult Reference Librarian, a Community Service Librarian; a Youth Service Assistant, a Circulation Assistant, 7 Library Assistants and 4 Substitute Librarians. The Department is responsible for:

- Meeting the community's needs for information in a variety of formats, including educational, recreational and cultural materials:
- Providing information enhanced by membership in The Library Network (TLN), which allows for the electronic inter-loan of items from other TLN members;
- Offering home delivery of books to home bound patrons and a myriad of additional services to serve the City's significant and varied immigrant population;
- Public access to the Internet and personal computers for word processing; and
- Providing adult and youth programming.

## Organizational Structure and Staff

| Personnel Summary | 2006-07 | 2007-08 | 2008-09 |
|---|---|---|---|
| Library Director | 1 | 1 | 1 |
| Librarians | 2 | 2 | 2 |
| Library Technician | 1 | 1 | 1 |
| Total Full-time | 4 | 4 | 4 |
| Adult Reference Librarian | 1 | 1 | 1 |
| Community Service Librarian | 1 | 1 | 1 |
| Youth Service Assistant | 1 | 1 | 1 |
| Circulation Assistant | 1 | 1 | 1 |
| Library Assistants | 8 | 8 | 7 |
| Substitute Librarians | 4 | 4 | 4 |
| Total Part-time | 16 | 16 | 15 |
| Total Employees | 20 | 20 | 19 |

**Accomplishments**

- Addressed the needs of the multi-ethnic communities by developing the Library's English as a Second Language (ESL) collection, promoting the use of the English Language Learning and Instruction System (ELLIS), and incorporating multi-cultural programs into the traditional toddler and preschool story times.
- Negotiated the Heritage Rooms Lease Agreement in the former Schoenhals Elementary School building to bring local history to the public in the form of displays, hands on experience and programming.
- Completed some much-needed improvement at the Library including handicap-accessible restrooms addition, realignment of the north entrance doors, vestibule, outside walk, replacement of doors and windows, asbestos abatement, reference desk and public computer furnishings, individual study rooms, electrical system upgrade, carpet, signage, blinds, fire suppression system, a book self-checkout and material security system.
- Implemented Library Collection Agency software as a cost effective way of protecting the Library's assets in conjunction with the security system installed as part of the Library's improvement projects and increased the late fee for books from $.10 to $.15.

**Objectives**

- Continue updating the Department's procedures and services to best meet the needs of users.
- Negotiate an extension to the Heritage Rooms lease.

## Performance Measures

| Performance Measures: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| **Workload Indicators** | | | | | |
| Building Usage | 55,867 | 59,030 | 65,000 | 5,970 | 10.1 |
| Interloans to Madison Heights | 3,352 | 6,400 | 7,500 | 1,100 | 17.2 |
| Materials Circulated | 53,382 | 86,450 | 90,000 | 3,550 | 4.1 |
| Patron Registrations | 1,127 | 2,364 | 2,500 | 136 | 5.8 |
| Public Internet Access Hours | 15,771 | 15,032 | 20,000 | 4,968 | 33.0 |
| Reference Questions | 3,912 | 4,662 | 5,000 | 338 | 7.3 |
| **Efficiency/Effectiveness** | | | | | |
| Average number of Check Outs per week | 1,027 | 1,663 | 1,730 | 67 | 4.0 |
| Average Days to Shelve Returned Items | 1 | 1 | 1 | 0 | 0.0 |

Note: Actuals for 2006-07 reflect only a 6-month operating period as a result of the Library renovation closure.

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $454,807 | $515,028 | $514,687 | $(341) | (0.1) |
| Supplies | 3,493 | 5,750 | 4,500 | (1,250) | (21.7) |
| Other Services and Charges | 94,036 | 106,488 | 107,269 | 781 | 0.7 |
| Capital Outlay | 857,964 | 29,900 | 29,800 | (100) | (0.3) |
| Total | $1,410,300 | $657,166 | $656,256 | $(910) | (0.1) |
| **Resources:** | | | | | |
| State Library Aid | $12,341 | $29,000 | $29,000 | $0 | 0.0 |
| County Penal Fines | 48,649 | 46,000 | 47,000 | 1,000 | 2.2 |
| Book Fines | 4,664 | 13,000 | 8,750 | (4,250) | (32.7) |
| Video Revenues | 1,155 | 3,500 | 3,890 | 390 | 11.1 |
| General Fund | 1,343,491 | 565,666 | 567,616 | 1,950 | 0.3 |
| Total | $1,410,300 | $657,166 | $656,256 | $(910) | (0.1) |

## Budget Highlights

- The Capital Outlay budget includes funding for Digital Versatile/Video Discs ($1,000), books ($27,800) and audio visual items ($1,000).
- The balance of the budget for this Department is supported at the current service level.

# Insurance, Bonds and Transfers

## Financial Summary

| Requirements: | Actual 2006-07 | Estimate 2007-08 | Budget 2008-09 | Increase (Decrease) FY 2007-08 to FY 2008-09 | Percent Change |
|---|---|---|---|---|---|
| Personal Services | $0 | $0 | $0 | $0 | 0.0 |
| Supplies | 0 | 0 | 0 | 0 | 0.0 |
| Other Services and Charges | 494,858 | 517,193 | 425,616 | (91,577) | (17.7) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0 |
| Transfers | 2,341,162 | 2,785,047 | 2,797,089 | 12,042 | 0.4 |
| Total | $2,836,020 | $3,302,240 | $3,222,705 | $(79,535) | (2.4) |
| **Resources:** | | | | | |
| Road Proposal Millage | $2,237,961 | $2,392,755 | $2,401,862 | $9,107 | 0.4 |
| Fire Stations Bond Millage | 103,201 | 392,293 | 395,227 | 2,934 | 0.0 |
| General Fund | 494,858 | 517,192 | 425,616 | (91,576) | (17.7) |
| Total | $2,836,020 | $3,302,240 | $3,222,705 | $(79,535) | (2.4) |

## Budget Highlights

- For the last 22 years, the City of Madison Heights has been a member of the Michigan Municipal Risk Management Authority's (MMRMA) Liability and Casualty Insurance Pool. Given the absence of the need to generate a profit and efforts of members to reduce risk, the Authority provides the City with coverage at reduced rates over the private sector and coverage in some areas that are not available through private insurance. MMRMA buys re-insurance from international firms that have recently been impacted by world events and related high claims over the last five years. The City's solid history and recent decision to increase the deductible to $250,000 in conjunction with the Pool's desire to keep rates down have benefited the City in comparison with other entities seeking coverage. Although rates have not been finalized for the next fiscal year, our Risk Manager is projecting a decrease of $91,600 or 24% in this budget.

- The revenues associated with the Proposal "R" Neighborhood Road Improvement Program is brought in with other property tax revenue through the General Fund and then transferred to the Local Street Fund.

- Revenue associated with the 2003 Fire Stations' Bond Issue is brought in through the General Fund and then transferred to the Fire Stations' Debt Service Fund. Both the millage and the amount of the transfer are low as a result of the attractive interest rate that the City was able to obtain based on its strong credit rating.

MADISON HEIGHTS

MH

CITY OF PROGRESS